

09-347 Pinecrest Developmental Center

Agency Description

The mission of Pinecrest Developmental Center is to provide services to 728 individuals with multi disabilities, including the medically fragile, dually diagnosed, and severe/profound mental retardation, through the provision of residential living options, and other MR/DD services. This facility includes a 20-bed unit for adolescents in Leesville. Services and supports are provided in compliance with all applicable regulatory standards. These same supports and services are provided at the Columbia Developmental Center.

The goals of the Pinecrest Developmental Center are:

1. To provide efficient and effective administrative and support services to programmatic services of Pinecrest Developmental Center, the Columbia Developmental Center, and Leesville Developmental Center and the community homes operated by Leesville and Columbia.
2. To provide 24-hour residential living services and supports to individuals with developmental disabilities living at Pinecrest/Leesville and the associated community homes in a manner that enhances quality of life.

Pinecrest Developmental Center exists to serve the needs of Louisiana's citizens with developmental disabilities, including mental retardation, autism and other conditions related to mental retardation. Pinecrest Developmental Center is located in Region VI, Rapides Parish. The Columbia Developmental Center is an ICF/MR residential facility located in Columbia, which serves individuals with developmental disabilities through an array of programs including residential and day habilitation including infants and children.

The Pinecrest Developmental Center has three programs: Administration, Patient Care, and Community Support.

AGENCY BUDGET SUMMARY

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,379,054	\$1,468,878	\$1,468,878	\$1,468,878	\$1,468,878	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	72,153,483	72,923,903	72,923,903	77,485,293	76,673,615	3,749,712
Fees & Self-gen. Revenues	3,448,831	3,559,605	3,559,605	3,561,400	3,559,605	0
Statutory Dedications	0	0	0	363,287	363,287	363,287
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	280,556	282,000	282,000	282,000	282,000	0
TOTAL MEANS OF FINANCING	\$77,261,924	\$78,234,386	\$78,234,386	\$83,160,858	\$82,347,385	\$4,112,999
EXPENDITURES & REQUEST:						
Administration	\$17,448,477	\$16,053,958	\$16,053,958	\$18,013,530	\$17,260,138	\$1,206,180
Patient Care	56,810,933	59,092,127	59,092,127	61,980,559	62,003,659	2,911,532
Community Support	2,757,940	2,729,301	2,729,301	2,805,974	2,724,588	(4,713)
Auxiliary Account	244,574	359,000	359,000	360,795	359,000	0
TOTAL EXPENDITURES AND REQUEST	\$77,261,924	\$78,234,386	\$78,234,386	\$83,160,858	\$82,347,385	\$4,112,999
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	2,098	1,984	1,984	1,984	1,981	(3)
Unclassified	6	6	6	6	6	0
TOTAL	2,104	1,990	1,990	1,990	1,987	(3)

The Table of Organization (T.O.) has been adjusted to reflect 4 Other Charges positions transferred to the authorized T.O. for fiscal year 2002-2003.